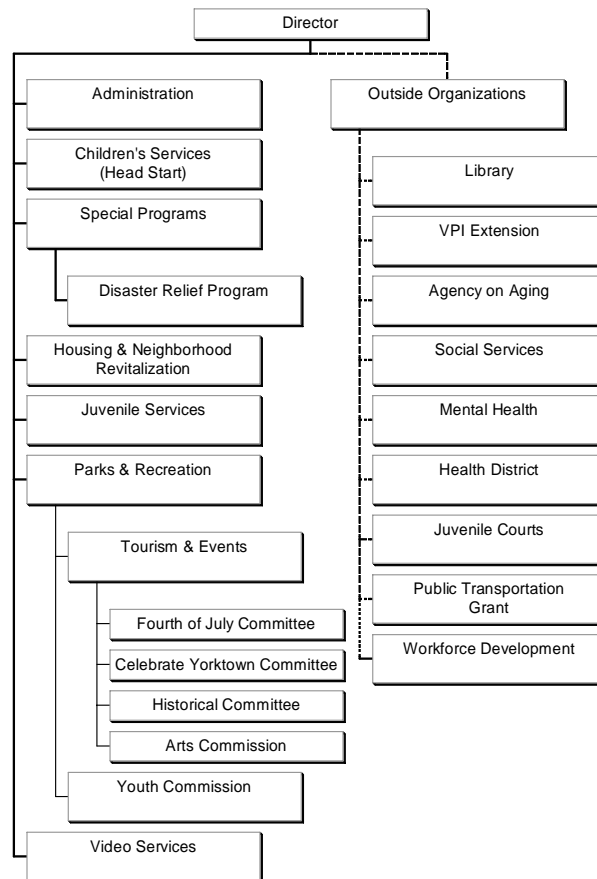


Community Services



Community Services Department

The Community Services Department is responsible for the delivery or oversight of human services and programs providing opportunities for recreation and cultural enrichment for the citizens of the County.

- **Administration** - responsible for the delivery or oversight of human services and programs providing opportunities for recreation and cultural enrichment for the citizens of the County.
- **Children's Services (Head Start)** - operates comprehensive developmental programs for young children and their families.
- **Special Programs** - provides services related to aging, health and disabilities and administers short-term initiatives and contracts. The Division is also responsible for the provision of the Disaster Relief Program established in fiscal year 2004.
- **Housing and Neighborhood Revitalization** - is responsible for Federally funded rental subsidy programs including rental certificates, vouchers, and moderate rehabilitation.
- **Juvenile Services** - provides support to the Juvenile and Domestic Relations Courts of the 9th Judicial District.
- **Parks and Recreation** - provides a variety of year-round recreational opportunities for all ages and oversight of County parks and Youth Commission. The Division also manages the implementation and coordination of York County's tourism and events initiatives.
- **Video Services** - under direction of the Video Services Board, provides video services for County government and School Division functions, meetings, and special projects, as well as oversees the County and School cable television channels. (See General Administration tab for detail budget.)

Oversight/Liaison Responsibilities:

- **Library** - provides educational and recreational resources to the community.
- **VPI Extension** - provides educational programs in the areas of Horticulture and Natural Resources; Family and Consumer Sciences; and 4-H Youth Development.
- **Agency on Aging** - the Peninsula Agency on Aging designs, develops, and delivers effective community-based services and programs for the elderly.
- **Social Services** - liaison with the York-Poquoson Department of Social Services for provision of intake services, child and family services, adult services, employment services, and volunteer services to promote self-sufficiency.
- **Mental Health** - liaison with the Colonial Services Board for Mental Health, Mental Retardation, and Substance Abuse services.
- **Health District** - liaison with both the Peninsula Health District and the Williamsburg Area Medical Assistance Corporation for the provision of primary and preventative health care.
- **Juvenile Courts** - liaison with the 9th District Court Services Unit and the Merrimac Center/Juvenile Detention Commission.
- **Public Transportation Grant** - provides assistance to major agencies in the County that serve the most transportation dependent citizens.

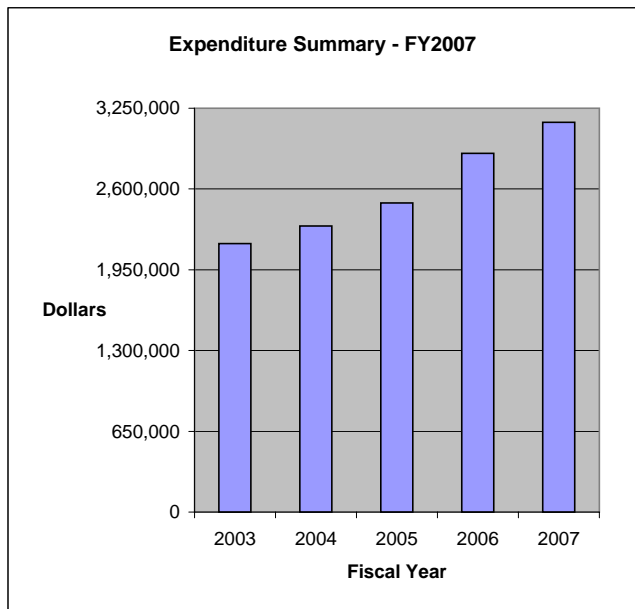
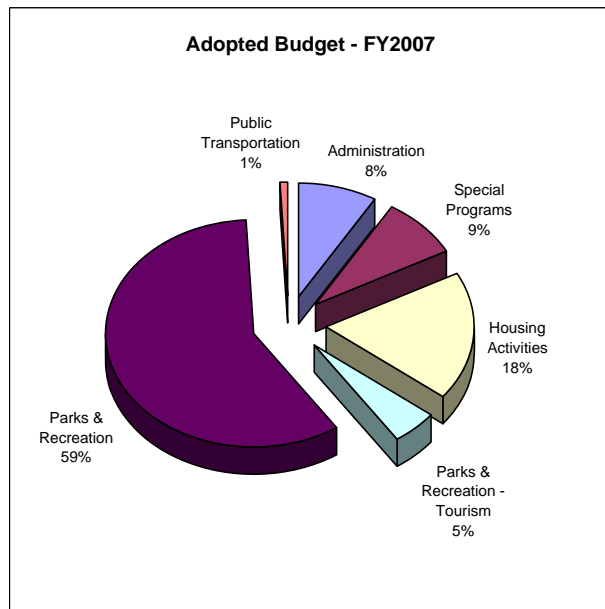
Community Services

	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget	% Change Original 2006 / Adopted 2007
<u>Expenditure by Activity:</u>							
Administration	202,380	211,775	226,666	255,293	255,293	266,160	4.26%
Special Programs	160,794	187,963	228,476	269,355	269,355	278,007	3.21%
Housing - Administration	109,582	133,054	114,974	128,253	128,253	214,636	67.35%
Rental Assistance	137,110	98,078	92,188	115,655	115,655	117,425	1.53%
Housing - Rehabilitation	217,730	224,466	229,116	236,111	236,111	242,155	2.56%
Public Transportation	25,000	25,000	20,000	25,000	25,000	25,000	0.00%
Disaster Relief Program	-	10,282	-	-	936	-	0.00%
Parks & Recreation	1,306,982	1,411,546	1,413,283	1,683,931	1,686,131	1,835,079	8.98%
Parks & Recreation - Tourism	-	-	163,439	172,778	172,778	157,847	-8.64%
Total Expenditures	2,159,578	2,302,164	2,488,142	2,886,376	2,889,512	3,136,309	8.66%

<u>Expenditure By Category:</u>							
Personnel Services	1,429,963	1,510,999	1,672,384	1,804,816	1,804,816	2,064,594	14.39%
Contractual Services	259,897	271,772	308,959	354,985	354,985	379,855	7.01%
Internal Services	62,342	61,832	61,685	79,240	79,240	109,360	38.01%
Other Charges	107,794	96,733	162,592	198,950	198,950	152,000	-23.60%
Materials & Supplies	121,082	121,889	109,006	138,085	138,085	132,350	-4.15%
Leases & Rentals	101,408	95,019	101,552	226,400	226,400	232,750	2.80%
Capital Outlay	20,691	48,712	9,340	7,000	7,000	36,500	421.43%
Grant Activity	56,401	95,208	62,624	76,900	80,036	28,900	-62.42%
Total Expenditures	2,159,578	2,302,164	2,488,142	2,886,376	2,889,512	3,136,309	8.66%

% of Total FY2007
Funding Sources

<u>Funding Sources:</u>							
Local/State Non-Categorical	1,605,299	1,812,221	2,014,308	2,382,299	2,384,435	2,602,819	82.99%
Charges for Services	345,671	317,760	344,029	417,075	417,075	428,650	13.67%
State/Fed Grants	208,608	172,183	129,805	87,002	88,002	104,840	3.34%
Total Funding Sources	2,159,578	2,302,164	2,488,142	2,886,376	2,889,512	3,136,309	100.00%



Community Services Administration

Mission:

The mission of the Department of Community Services is to strive to continuously improve the quality of life for all residents of York County through the delivery of human services that directly affect their lives.

Goals:

- To support the Board of Supervisor's goal to improve communication and coordination by effectively interacting with County staff, other agencies, and the public in development and delivery of services.
- To support the Board's goal to generate quality educational opportunities for all.
- To oversee the administration of the divisions of Special Programs, Children's Services, Housing and Neighborhood Revitalization, Juvenile Services, Parks and Recreation and Video Services.
- To review/project the level of community need for program designs and development, grantsmanship, etc.
- To act as liaison with the Departments of Health, Mental Health, Social Services and Aging, the Virginia Cooperative Extension, the Juvenile Court System, and Olde Towne Medical Center.
- To oversee the County's compliance with the Americans with Disabilities Act.

Implementation Strategies for FY2007:

- Develop proposals for comprehensive life-long learning opportunities using traditional and non-traditional settings.

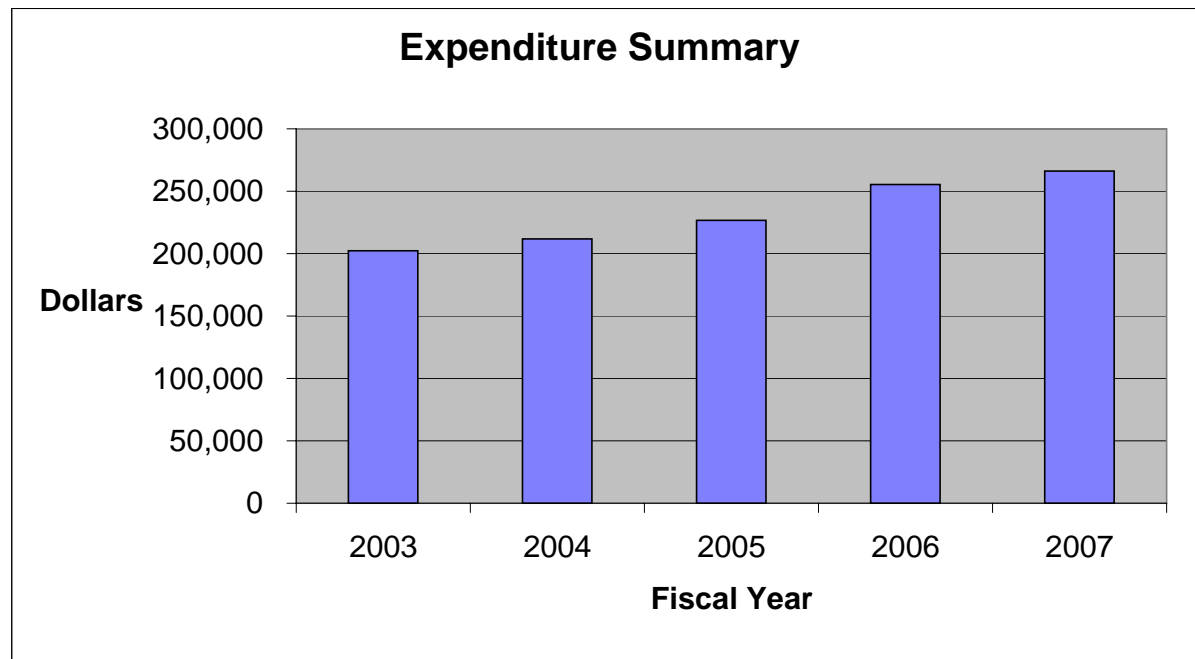
Budget Issues:

- In FY2003, increase in Internal Services was for the maintenance of an imaging system.
- In FY2005, increases reflected funding for routine replacement of computers.
- In FY2006, increased funding was for an upgrade to MS Office software.
- For FY2007, funding is for routine replacement of a printer and computers.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
81119 Community Services Administration						
Personnel Services	173,690	181,874	200,898	218,583	218,583	226,005
Contractual Services	495	1,230	3,205	5,345	5,345	5,665
Internal Services	8,885	10,036	4,924	8,140	8,140	8,490
Other Charges	8,629	11,961	10,258	12,900	12,900	12,900
Materials & Supplies	5,897	5,826	6,288	8,825	8,825	7,800
Capital Outlay	<u>4,784</u>	<u>848</u>	<u>1,093</u>	<u>1,500</u>	<u>1,500</u>	<u>5,300</u>
Activity Total	<u>202,380</u>	<u>211,775</u>	<u>226,666</u>	<u>255,293</u>	<u>255,293</u>	<u>266,160</u>
Percentage Change	7.38%	4.64%	7.03%	12.63%	N/A	4.26%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>



Special Programs

Mission:

The Special Programs Division supports the Department's mission to improve the quality of life for all residents of York County. This is achieved through the provision of services related to aging, health and disabilities; implementation of special programs and projects as needed; and the management of short-term initiatives.

Goals:

- To develop and implement Aging, Health and Disability programs to improve York County residents' quality of life.
- To administer short-term initiatives and contracts designed to promote self-sufficiency and improved quality of life.
- To supervise and place the York County Home Health Aide in residents' homes
- To coordinate and provide resources and information with a specific emphasis on "Senior Connection," a referral service for senior and disabled citizens.
- To create and maintain the Department's Internet and intranet presence.

Implementation Strategies for FY2007:

- Host quarterly programs and/or seminars related to Aging, Health and Disability topics.
- Act as Contract Administrator for the Virginia Individual Development Account program.
- Update Information and Referral documents, Department Web pages and Department publications.
- Promote health care options available to County residents, particularly the uninsured, including Olde Towne Medical Center and the Lackey Free Family Medicine Clinic.
- Support Health Programming at the Senior Center of York and oversight of the Center's Dining Program.

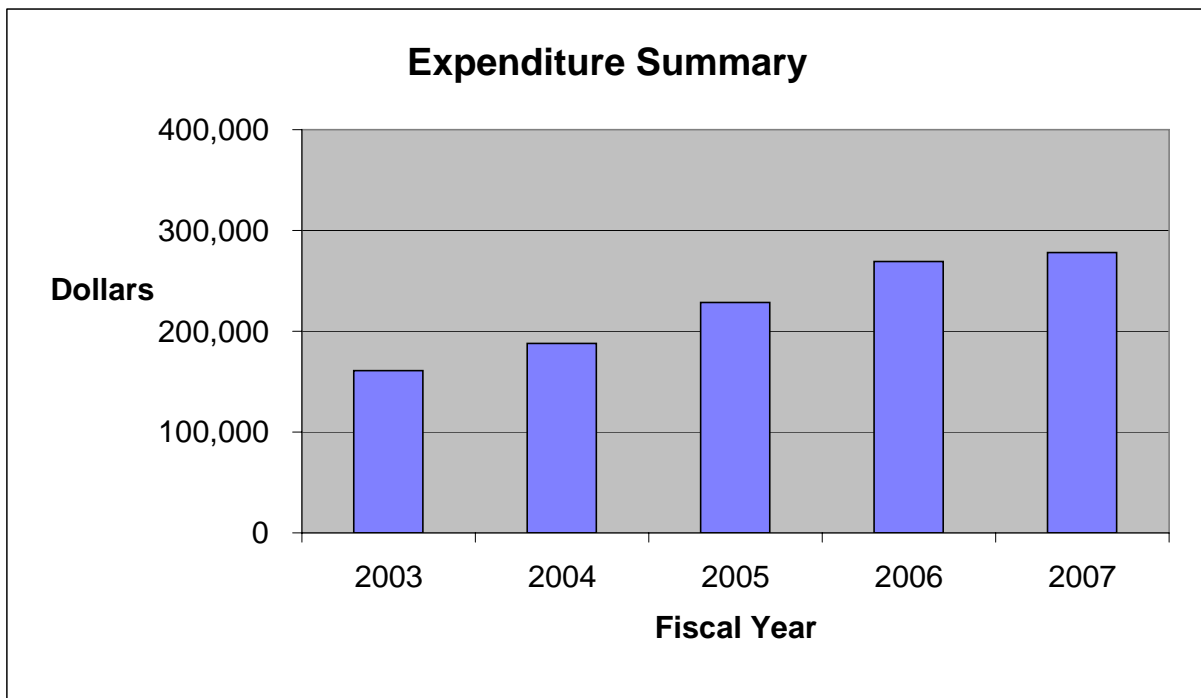
Budget Issues:

- In FY2006, a Projects Coordinator position was transferred from Housing-Rental Assistance to this activity and funding increases reflected an upgrade to MS Office software.
- For FY2007, funding reflects increases for fuel and the routine replacement of computers.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
81538 Special Programs						
Personnel Services	142,379	168,764	207,870	246,215	246,215	245,457
Contractual Services	2,280	2,280	2,493	3,800	3,800	3,800
Internal Services	5,250	4,618	7,178	5,500	5,500	7,750
Other Charges	6,072	7,755	8,387	9,300	9,300	9,350
Materials & Supplies	2,112	2,988	2,548	4,540	4,540	4,750
Capital Outlay	<u>2,701</u>	<u>1,558</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,900</u>
Activity Total	<u>160,794</u>	<u>187,963</u>	<u>228,476</u>	<u>269,355</u>	<u>269,355</u>	<u>278,007</u>
Percentage Change	-2.48%	16.90%	21.55%	17.89%	N/A	3.21%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	2.00	2.00	2.00	2.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>



Housing - Administration

Mission:

The Division of Housing and Neighborhood Revitalization's mission is to provide safe, decent and sanitary housing to York's citizens. Housing - Administration is responsible for administering rental assistance programs; housing rehabilitation and neighborhood revitalization activities; housing counseling; affordable housing; special projects and cooperative projects undertaken in conjunction with other County Departments and Divisions (i.e., Community Development Block Grants) at the direction of the County Administrator following authorization by the Board of Supervisors.

Goals:

- To ensure accountability and quality customer service in the delivery of programs.
- To constantly research additional resources for County citizens.
- To seek and apply for grants as directed by the Director, County Administrator, and Board of Supervisors.
- To continue to implement the on-going programs of this Division.

Implementation Strategies for FY2007:

- To improve the quality and quantity of services provided to citizens whether tenants, homeowners, prospective homeowners, or developers.
- To implement continuation of the Virginia Individual Development Account Program and utilize the program to assist citizens to achieve designated goals.
- To utilize quality control in all programs as a tool for efficiency, cost-effectiveness and improvement.

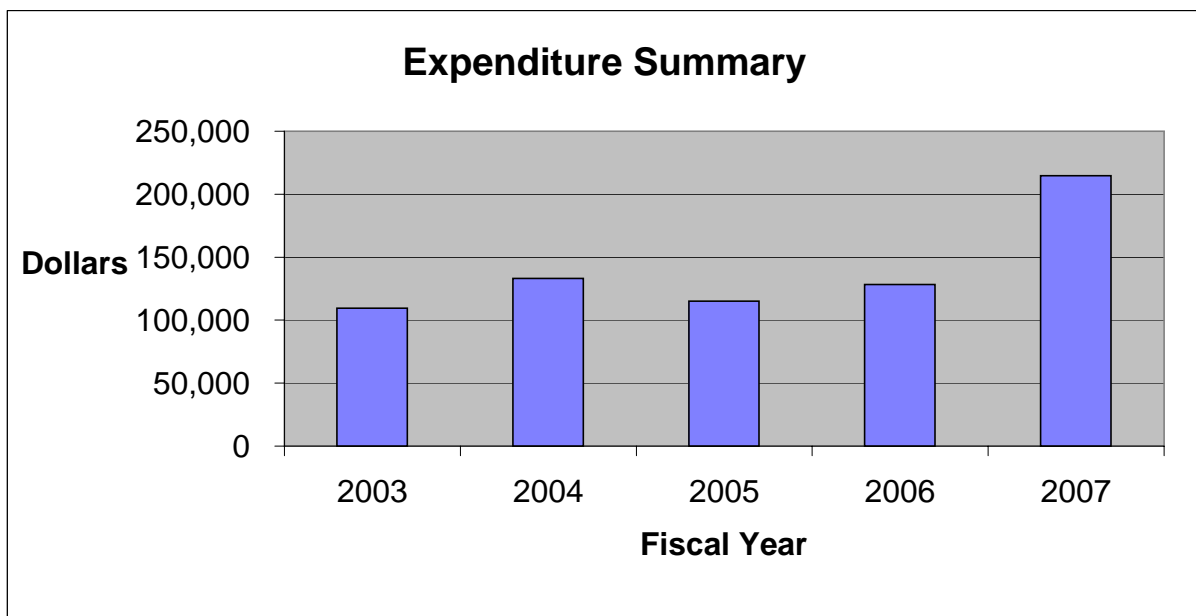
Budget Issues:

- In FY2005, increases reflected funding for routine replacement of computers.
- In FY2006, increased funding was for an upgrade to MS Office software.
- For FY2007, funding is for routine replacement of a printer and computers.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
81547 Housing - Administration						
Personnel Services	87,702	95,032	100,281	106,473	106,473	188,586
Contractual Services	1,283	761	592	1,700	1,700	1,700
Internal Services	8,355	6,823	5,665	8,000	8,000	8,300
Other Charges	2,149	3,020	2,314	3,600	3,600	4,100
Materials & Supplies	945	2,775	1,016	4,780	4,780	2,950
Leases & Rentals	1,276	1,276	1,650	2,200	2,200	2,200
Capital Outlay	2,827	3,026	3,456	1,500	1,500	6,800
Grant Activity	<u>5,045</u>	<u>20,341</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>109,582</u>	<u>133,054</u>	<u>114,974</u>	<u>128,253</u>	<u>128,253</u>	<u>214,636</u>
Percentage Change	1.56%	21.42%	-13.59%	11.55%	N/A	67.35%

FTE's

Management	-	-	-	-	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>



Housing - Rental Assistance

Mission:

The Division of Housing and Neighborhood Revitalization's mission is to provide safe, decent and sanitary housing for York Citizens. Housing - Rental Assistance is responsible for the administration of the York County contract for the U.S. Department of Housing and Urban Development/Virginia Housing Development Authority (VHDA)-funded rental subsidy programs. This program provides rental assistance to very low-income families.

Goals:

- To continue to exceed the mandated enrollment of Family Self-Sufficiency participants.
- To ensure units are maintained to Housing Quality Standards with annual, complaint, and move-inspections thus ensuring Section 8 properties are being maintained.
- To accurately prepare all required paperwork to meet required deadlines.
- To closely work with our clients to prepare them for homeownership.
- To respond promptly with relocation efforts during natural disasters i.e. Hurricanes Katrina and Rita.
- To maintain and meet high standing in federal and state monitoring on program management assessments – SEMAP.

Implementation Strategies for FY2007:

- Aggressively promote self-sufficiency programs to incoming clients as well as existing clientele.
- Utilization of quality control checks on tenant files for accuracy and completeness and to ensure that the units are being inspected and maintained to Housing Quality Standards.
- Conducting regular quality control inspections of randomly sampled dwellings to ensure program compliance and suitability.
- Rent and utility payments are issued directly by VHDA subsequent to Division admissions, therefore; only administrative funds are reflected in the County Budget. Rent, utilities and administrative fiscal projections total \$1,500,000.
- Priority response to all disaster efforts mandated by county, state and federal governments,

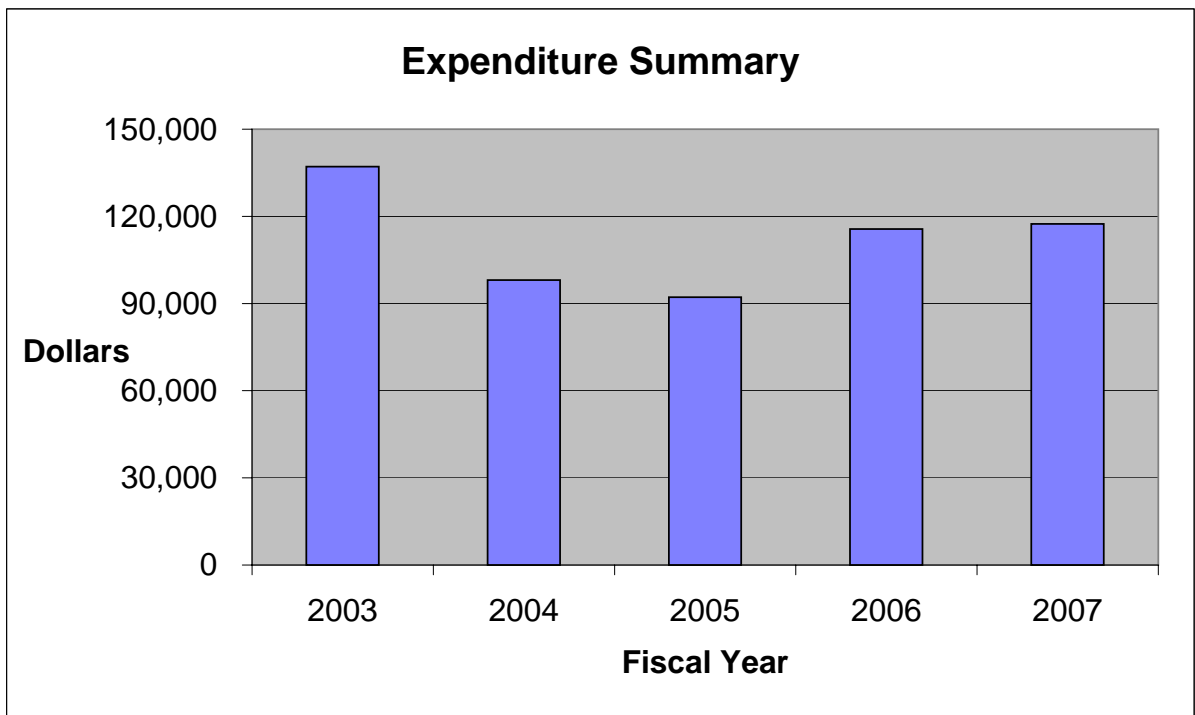
Budget Issues:

- In FY2006, a Projects Coordinator position was transferred to Special Programs.
- For FY2007, there are no significant changes.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
81548 Housing - Rental Assistance						
Personnel Services	125,466	91,500	83,325	101,155	101,155	103,225
Contractual Services	185	391	241	2,100	2,100	2,200
Internal Services	1,176	931	557	-	-	-
Other Charges	7,634	3,055	5,749	8,400	8,400	8,400
Materials & Supplies	<u>2,649</u>	<u>2,201</u>	<u>2,316</u>	<u>4,000</u>	<u>4,000</u>	<u>3,600</u>
Activity Total	<u>137,110</u>	<u>98,078</u>	<u>92,188</u>	<u>115,655</u>	<u>115,655</u>	<u>117,425</u>
Percentage Change	-7.69%	-28.47%	-6.01%	25.46%	N/A	1.53%

FTE's

Professional/Technical	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



Housing - Rehabilitation

Mission:

The Division of Housing and Neighborhood Revitalization's mission is to provide safe, decent, and sanitary housing. Housing – Rehabilitation is responsible for assisting qualified income eligible York County citizens with repairs to eliminate safety and/or health hazards in their homes.

Goals:

- To ensure that citizens will not be forced to vacate their homes due to deterioration of the dwelling.
- To ensure that these critically needed funds will be implemented in an expeditious and qualitative fashion by assisting families in the various aspects of securing grant/loan financing and in servicing the loan.

Implementation Strategies for FY2007:

- To increase and submit grant applications for repairs on behalf of Senior Citizens for repairs at workshops/seminars held in conjunction with USDA-Rural Development.
- To research and apply for additional funding to assist County homeowners with their rehabilitation needs (i.e., utilization of Christopher Reeve's Accessibility/Rehab Fund for physically challenged).
- To utilize "creative" funding such as donated goods and volunteers to achieve stated goals.

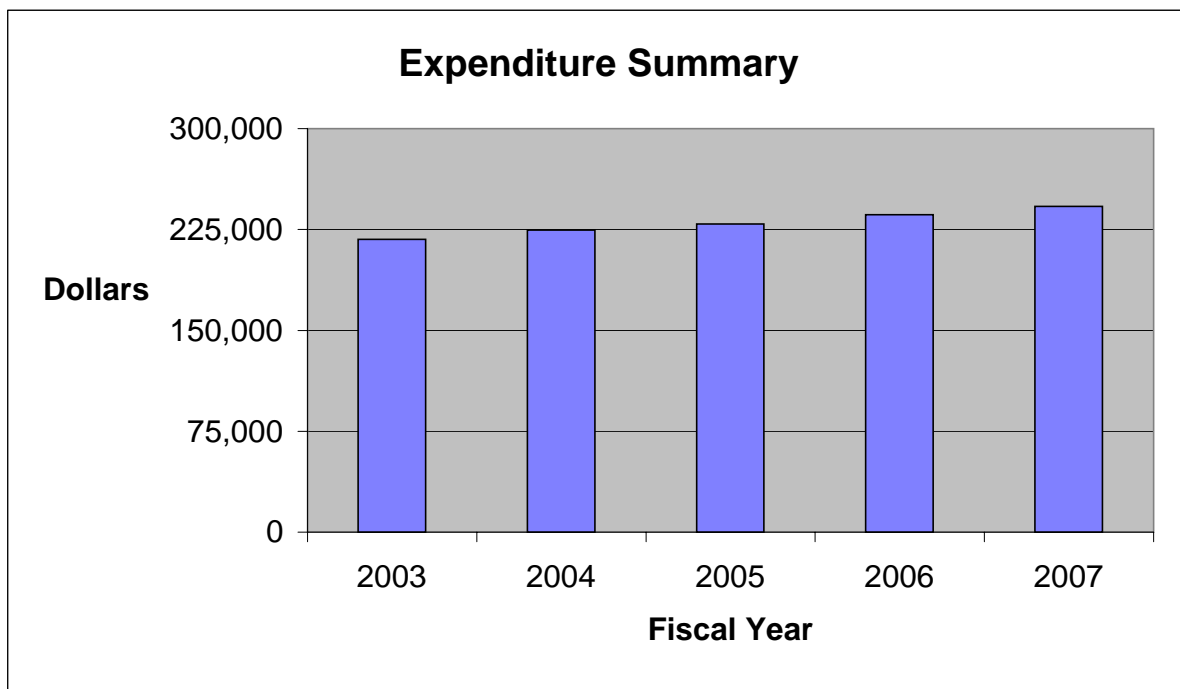
Budget Issues:

- In FY2004, states "cuts" were reflected as reductions to contractual services totaling \$9,000. County local rehab funding increased by \$3,000.
- In FY2006, increased funding was for local rehabilitation projects.
- For FY2007, there are no significant changes.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
81549 Housing - Rehabilitation						
Personnel Services	96,942	104,216	107,835	112,821	112,821	118,865
Contractual Services	109,165	113,815	111,997	117,540	117,540	117,540
Internal Services	246	68	27	-	-	-
Other Charges	274	1,215	281	2,700	2,700	2,700
Materials & Supplies	3,045	2,914	2,976	3,050	3,050	3,050
Grant Activity	<u>8,058</u>	<u>2,238</u>	<u>6,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>217,730</u>	<u>224,466</u>	<u>229,116</u>	<u>236,111</u>	<u>236,111</u>	<u>242,155</u>
Percentage Change	8.12%	3.09%	2.07%	3.05%	N/A	2.56%

FTE's

Professional/Technical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



Public Transportation Grant

Mission:

The Department of Community Services administers the Transportation Grant program in an effort to assist major agencies in the County that serve the most transportation dependent citizens in York County.

Goals:

- To partner with major area service agencies: York-Poquoson Social Services; Colonial Mental Health; The Center for Independent Living; the Peninsula Health District; and the Peninsula Agency on Aging for the provision of transportation services to County citizens most in need of transportation assistance.
- To address the transportation needs of citizens in York County who are transportation dependent, but cannot access transportation on their own.
- To allow agencies who receive grant funding maximum flexibility in determining the most suitable transportation program, while ensuring that grant funding is used to service York County residents and that funding awarded is used solely for the purposes of transportation.

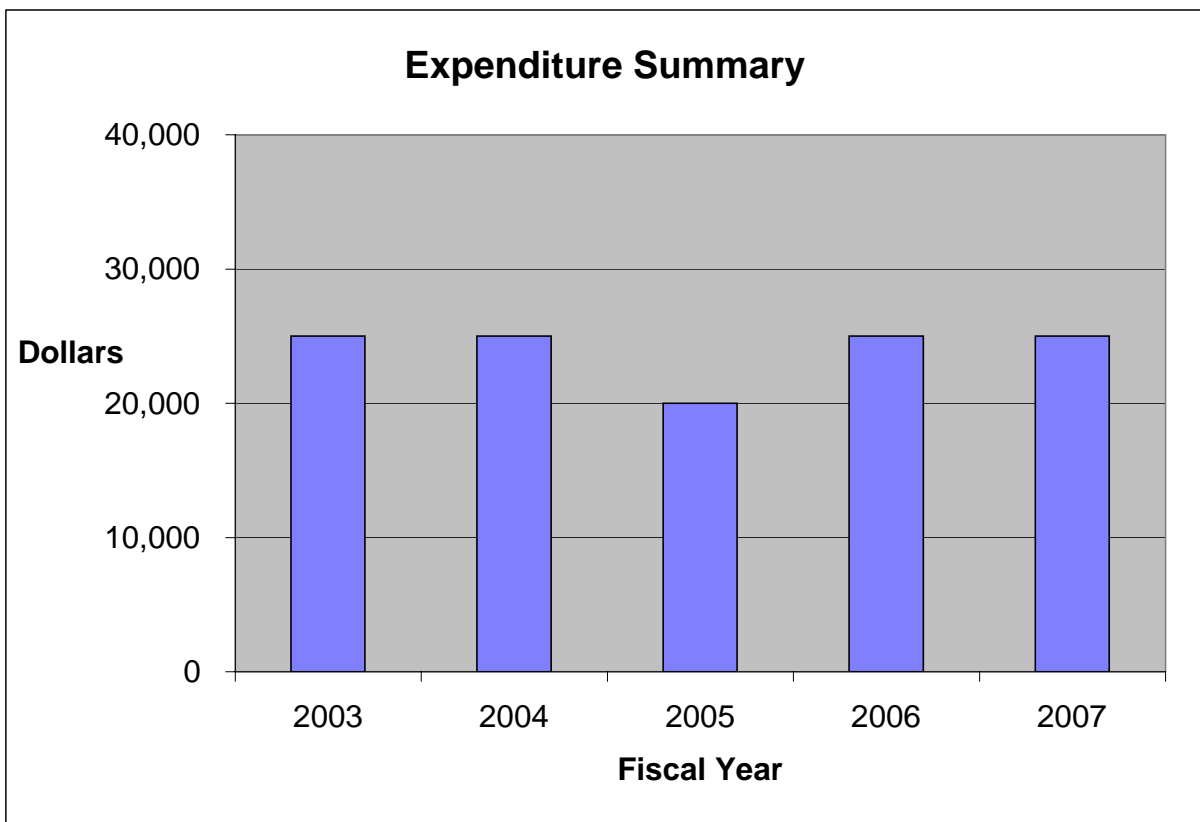
Implementation Strategies for FY2007:

- Colonial Services Board will transport clients attending People's Place, Colonial Workshop, and the MR Day Support Program.
- Insight Enterprises, Inc. will use grant funds to provide transportation to agency clients who are York County residents.
- Peninsula Agency on Aging will provide transportation for medical, employment, human service, and shopping trips for York County residents.
- In fiscal year 2003, the program guidelines were revised to allow for unrequested funds to be redistributed to participating agencies. These funds will be reallocated to further address existing transportation needs.

Budget Issues:

- For FY2007, there are no significant changes.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
81550 Public Transportation Grant						
Contractual Services	<u>25,000</u>	<u>25,000</u>	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Activity Total	<u>25,000</u>	<u>25,000</u>	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Percentage Change	0.00%	0.00%	-20.00%	25.00%	N/A	0.00%



Disaster Relief Program

Mission:

The mission of the Disaster Relief Program is to provide assistance to County residents experiencing hardship due to a natural or man-made disaster.

Goals:

- To provide short-term financial assistance to eligible County residents for the purpose of addressing Hurricane Isabel related issues such as: structural damages; temporary housing costs; rehabilitation expenses; and other appropriate activities on a case-by-case basis.

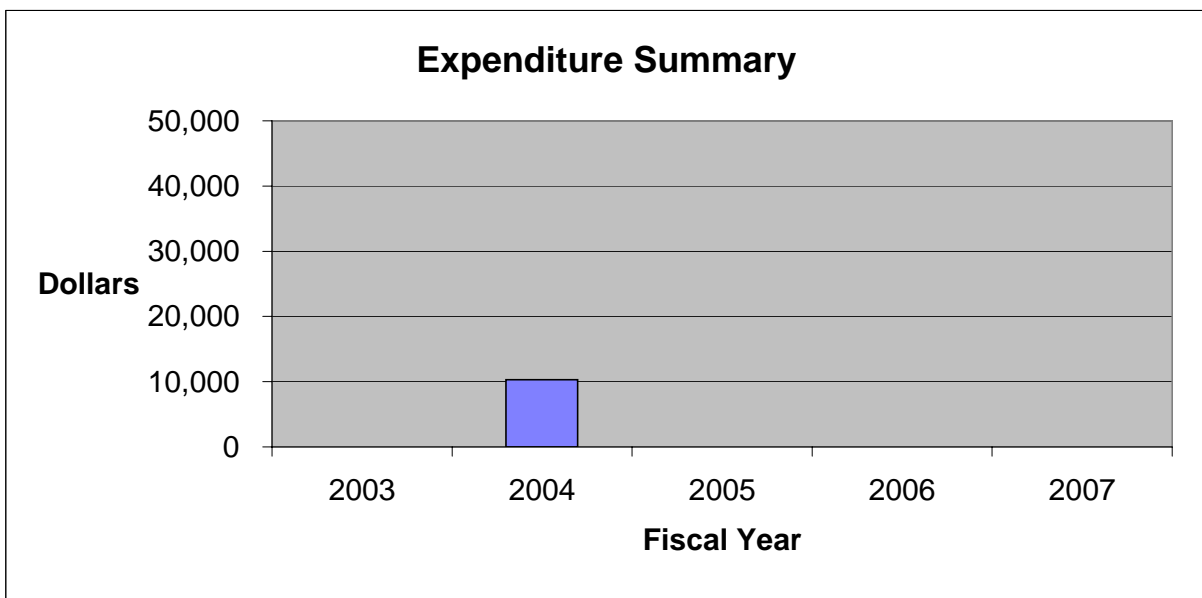
Implementation Strategies for FY2007:

- Develop an application and eligibility criteria
- Promote program to community through fliers; press releases; newspaper articles; other human services agencies; and all available outreach opportunities.
- Accept and process applications for assistance.

Budget Issues:

- In FY2004, due to the generous donations from York County businesses, organizations and citizens, the Disaster Relief Program was established. These funds were to be used for disaster related needs.
- For FY2007, there are no significant changes.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
81600 Disaster Relief Program						
Grant Activity	-	10,282	-	-	936	-
Activity Total	-	10,282	-	-	936	-
Percentage Change	0.00%	100.00%	-100.00%	0.00%	N/A	0.00%



Parks & Recreation

Mission:

The mission of the Parks and Recreation Division is to build community amongst and enhance the quality of life for York County residents. This is accomplished through the delivery of recreational programs and operation of park facilities that encourages healthy lifestyles and provides opportunities for citizens to experience a sense of purpose, well-being and pleasure.

Goals:

- To effectively communicate with County residents about parks and recreational services that are available to them.
- To monitor the use of existing facilities and participation in existing programs in order to evaluate their effectiveness and/or make improvements.
- Direct planning efforts so that, at a minimum, current levels of service can be maintained in the future as the County's population increases.

Implementation Strategies for FY2007:

- Finalize the design and begin construction of the Athletic Field Complex on Newport News Water Works property at Harwoods Mill Reservoir. Construction should begin in the fall of 2006.
- Assist with the planning and implementation of the 225th Yorktown Day Celebration to be held October 19 - 22, 2006. This four-day event will be one of the largest events ever held in Yorktown.
- Complete the design work for the Wormley Creek boat launching facility
- Implement credit card transactions and develop a process for on-line transactions
- Develop a comprehensive facility use policy including all public parks and public school facilities in preparation for the new athletic complex and expanded school facilities.

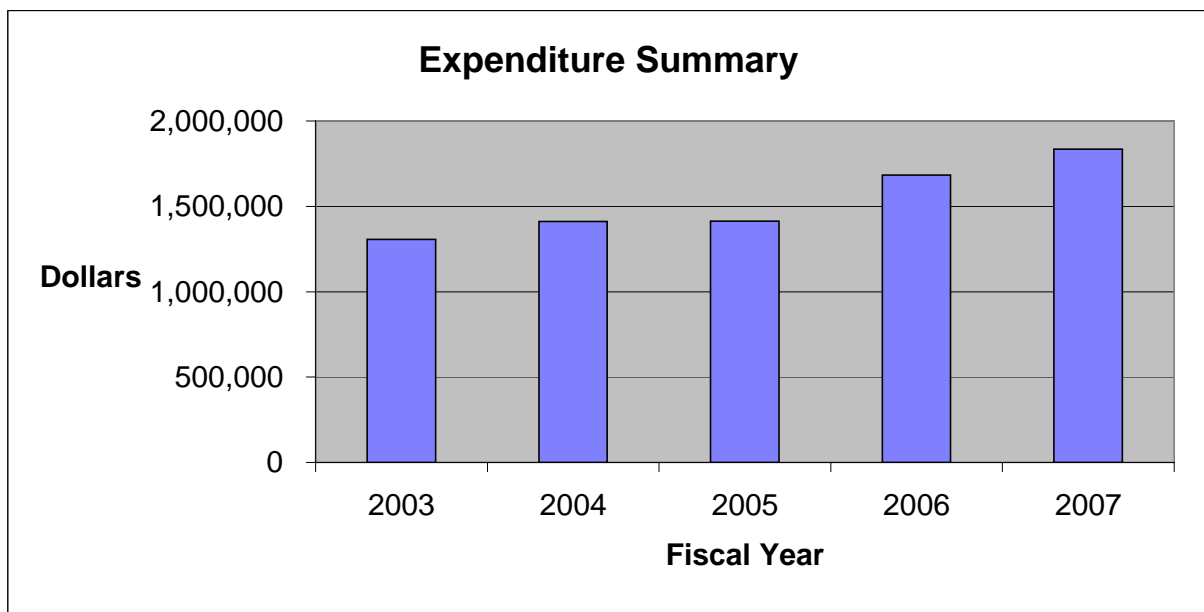
Budget Issues:

- In FY2003, an Events and Tourism Coordinator position was provided to support community efforts to sponsor special events that promote visitation to Historic Yorktown. Also, a part-time administrative assistant was provided to upgrade to full-time.
- In FY2005, Work-As-Required funding is approved to assist with the clerical responsibilities of processing recreation program registrations, revenue deposits and refunds and customer telephone and internet inquiries. The Events and Tourism Coordinator has been transferred to Parks and Recreation – Tourism and Events. Also in FY2005, funding is approved for security services and sports camps.
- In FY2006, increased funding was for vehicle maintenance charges, lease payments for the athletic field complex and an upgrade to MS Office software.
- For FY2007, funding reflects the addition of an Administrative Assistant I position, increases for fuel and radio maintenance associated with the new radio system, lease payments for the Senior Center, routine replacement for a printer, server and computers and shifting funds from the grant activity to personnel services to hire Work-As-Required staff for New Quarter Park.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
81712 Parks & Recreation						
Personnel Services	803,784	869,613	913,192	957,041	957,041	1,114,559
Contractual Services	121,489	128,295	131,354	162,500	162,500	162,950
Internal Services	38,430	39,356	43,135	55,900	55,900	82,420
Other Charges	83,036	69,727	72,000	93,300	93,300	93,300
Materials & Supplies	106,434	105,185	92,285	110,090	110,090	106,400
Leases & Rentals	100,132	93,743	99,902	224,200	224,200	230,550
Capital Outlay	10,379	43,280	4,791	4,000	4,000	16,000
Grant Activity	<u>43,298</u>	<u>62,347</u>	<u>56,624</u>	<u>76,900</u>	<u>79,100</u>	<u>28,900</u>
Activity Total	<u>1,306,982</u>	<u>1,411,546</u>	<u>1,413,283</u>	<u>1,683,931</u>	<u>1,686,131</u>	<u>1,835,079</u>
Percentage Change	8.85%	8.00%	0.12%	19.15%	N/A	8.98%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	9.00	9.00	8.00	8.00	8.00	8.00
Admin/Clerical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>
Total	<u>12.00</u>	<u>12.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>12.00</u>



Parks & Recreation - Tourism & Events

Mission:

The mission of the Tourism and Events program is to increase visitation in historic Yorktown and York County. This is accomplished by developing, managing, marketing and implementing programs, activities, services and special events which build community, and promote and encourage tourism.

Goals:

- Maintain active communication between the County and its businesses and citizens to create greater awareness and strengthen community involvement.
- Create and maintain an increased awareness of historic Yorktown and York County through a variety of marketing programs and promotional efforts.
- Serve as County liaison and resource to community groups in the planning, managing, marketing, and implementing of existing and new festivals, concerts, events and programs.

Implementation Strategies for FY2007:

- Represent the County on a variety of boards, commissions and committees involved with tourism and events related activities.
- Plan, conduct and evaluate various FAM tours, sales presentations and training opportunities designed to increase awareness of Yorktown.
- Increase advertising in various publications and on websites with high return on investment that will encourage visitation to Yorktown.
- Produce and distribute professional quality sales collateral for use by targeted groups and use in fulfillment of mailings to potential visitors.
- Maintain public/visitor awareness by conducting promotional calls/missions to targeted groups, exhibiting at trade shows and active participation in local, regional, state and national associations in the tourism industry.
- Plan, conduct and evaluate a wide variety of events and entertainment activities at Riverwalk Landing to appeal everyone.

Budget Issues:

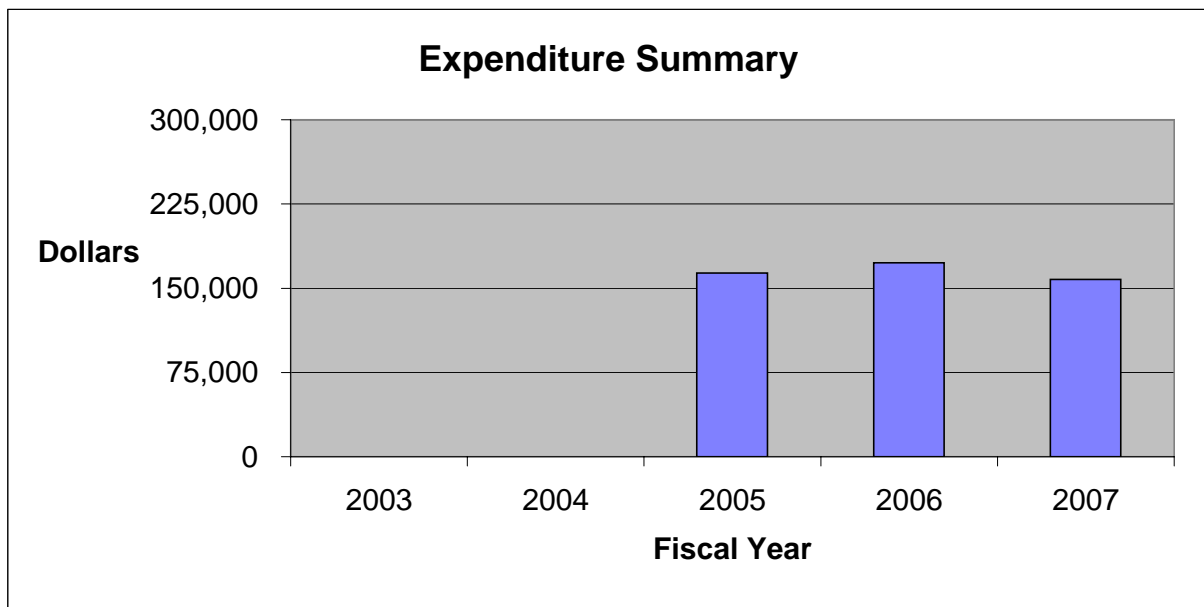
- In FY2005, the Events and Tourism Coordinator was transferred from Parks and Recreation. Also in FY2005, funding was provided for advertising and tourism-related activities.
- In FY2006, there were no significant changes.
- For FY2007, funding reflects an overall decrease due to the transfer of entertainment activities at Riverwalk Landing to the Tourism Fund. The increase in capital outlay is for the routine replacement of a computer.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
81713 Parks & Recreation - Tourism & Events						
Personnel Services	-	-	58,983	62,528	62,528	67,897
Contractual Services	-	-	39,077	37,000	37,000	61,000
Internal Services	-	-	199	1,700	1,700	2,400
Other Charges	-	-	63,603	68,750	68,750	21,250
Materials & Supplies	-	-	1,577	2,800	2,800	3,800
Capital Outlay	-	-	-	-	-	1,500
Activity Total	-	-	163,439	172,778	172,778	157,847
Percentage Change	0.00%	0.00%	100.00%	5.71%	N/A	-8.64%



FTE's

Professional/Technical	-	-	1.00	1.00	1.00	1.00
Total	-	-	1.00	1.00	1.00	1.00



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